

# Blackstone Valley Vocational Regional School District

## Budget Subcommittee

### Meeting Minutes

January 4, 2024

#### Members in Attendance:

Gerald Finn of Millville  
Chester Hanratty of Millbury  
Edward Cray of Mendon  
Joseph Hall of Bellingham  
Tyler Bartlett of Upton

Dr. Michael F. Fitzpatrick, Superintendent-Director  
Anthony Steele, Asst. Superintendent-Principal  
Nicole Ferguson, Business Manager  
Jamie Patriarca, Assistant Business Manager  
Jacqueline Raad, Assistant Business Manager

#### Members Absent:

Christopher Pilla, District Treasurer

#### Call to order

The meeting was called to order at 4:35 p.m. by Mr. Hall in the Superintendent's Conference Room.

#### Approval of minutes from prior meeting

Mr. Hall asked members to review minutes from the December 14, 2023 Budget Subcommittee meeting.

*Motion:* On a motion moved by Mrs. Ferguson to approve the Budget Subcommittee meeting minutes of December 14, 2023 as written, seconded by Mr. Finn; the motion was voted and approved.

#### Agenda items

The meeting opened with Mr. Dolegiewicz's review of the Facility (4000 series) budget which had a \$51,806 or 4.76% increase from the prior year budget. Prior to reviewing the Facility Manager's request the Superintendent complimented Mr. Dolegiewicz for his consistent assistance in addressing the expected yet considerable campus demands of our sixty year old facility. The principal reinforced this well earned praise. Mrs. Ferguson reviewed the utility line items. Significant components of the change consisted of:

- \$ 25.4K Facilities Contract Svcs: net impact of fluctuations for various maintenance, repairs and inspections (i.e. sprinkler system, gymnasium floor maintenance, and fire extinguisher replacement)
- \$ 13.0K Gas: increase to both the delivery and supply rates offset by decrease in therm usage
- \$ 10.0K Extraordinary Maintenance: increase based on anticipated HVAC repairs and overall inflation
- \$ 7.5K Trash Removal: increase trash disposal contract rate and addition of new hopper waste removal
- \$ 4.1K Water/Sewer/HazMat: increase in estimated sewer/water rates, as well as HazMat recycle/removal
- \$ 3.5K Grounds Maint. Supplies: Football field sod maintenance and softball infield maintenance
- (\$ 12.0K) Electricity: estimated decrease in kWh due to efficiencies and additional solar power credits

Next, Mr. Denise presented the Athletic and Student Activity budget components of Other School Services (3000 series). The Athletic budget had an increase of \$19,058 or 6.82% from the prior year. Observers were encouraged to note the tremendous growth of student participants involved in the District's athletics opportunities. The Student Activity budget had an increase of \$9,750 or 6.26% from the prior year. Significant components of the change consisted of:

- \$ 9.7K Athletics Contract Services: increase in reconditioning, ice time, and addition of indoor track
- \$ 7.9K Student Act-Graduation: increased cost to host graduation on site due to increased enrollment
- \$ 3.4K Athletic Officials: increase MIAA mandated rates for officials

- \$ 3.2K Athletics Dues/Fees/Subscription: increase in various registration fees and dues
- \$ 2.6K Athletics Supplies: uniform replacement rotation for various teams and increased equipment cost
- \$ 1.8K DECA: increased District's share of DECA operating costs

Next, Mrs. Ferguson presented the health center, transportation and security budget components of the Other School Services (3000 series), which had an overall increase of \$129,806 or 4.87% compared to the prior year budget. Significant components of the change consisted of:

- \$118.3K Transportation: increase in contracted rates and estimated decrease in fuel adjustment (Yr 3 of 5)
- \$ 10.8K Transportation Supplemental: increase in bus contracted rates (Yr 3 of 5)
- \$ 0.3K School Security Supplies: addition of shoe allowance for campus security staff
- \$ 0.3K School Security Conferences: increase in Welle Restraint Trainer recertification fees

It should be noted that as a regional district BVT's communities will benefit from not less (predicted) than 80% Chapter 71 regional transportation reimbursement.

Mrs. Ferguson moved on to review School Choice (9000 series). She informed the subcommittee that DESE recently published the preliminary school choice winter rosters and related tuition. The District's roster contained one school choice student with a preliminary total tuition cost of \$5,000. Mrs. Ferguson indicated the member town for the school choice student was Millbury, and the receiving district was Worcester.

In closing, Mrs. Ferguson first presented an update to the District's October 1, 2023 enrollment, inclusive of preliminary school choice enrollment. She then presented the Budget Summary which reflected an overall increase of 6.14% for areas presented to-date compared to the 2024 Budget. She reminded the committee that the remaining budget presentations consist of Instructional, Technology, and Capital.

Special Note: Consistent with the District's standard budget building process [at this juncture] the Budget Sub Committee will continue to receive and review all departmental spending requests. Once fully collected the Sub Committee will explore and investigate all options (including grants and donations) to secure the item prior to including it within local municipal assessment consideration.

**Areas for follow-up:**

Mr. Hanratty requested confirmation that the District is receiving discounts (if available) on Sewer & Water bills

**Adjournment**

*Motion:* to adjourn made by Mr. Hall at 6:15 p.m.; seconded by Mr. Cray; motion voted and unanimously approved.

Respectfully submitted by,  
Jacquenette Raad, Recording Secretary